

**US DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**  
**Haddon Township Housing Authority Housing Authority**  
**Fiscal Year 2013**  
**January 1, 2013 to December 31, 2013**

Line No.	Acct. No.	Description	TOTAL HOUSING AUTHORITY PROPOSED BUDGET	Public Housing Mangement Proposed Budget	Section 8 Proposed Budget	Housing Voucher Proposed Budget	Other Programs Proposed Budget
<b>Homebuyers Monthly Payments For</b>							
10	7710	Operating Expense	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
20	7712	Earned Home Payments	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
30	7714	Non-routine Maintenance Res.	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
<b>40</b>	<b>Total</b>	<b>Break Even Amount</b>	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
50	7716	Excess ( Deficit)	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
60	7790	Homebuyers Monthly Pay.	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
<b>Operating Receipts</b>							
65	2210	Section 8/Voucher Payments	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
70	3110	Dwelling Rental	* \$ 398,700	* \$ 398,700	* \$ -	* \$ -	* \$ -
80	3120	Excess Utilities	* \$ 17,700	* \$ 17,700	* \$ -	* \$ -	* \$ -
90	3190	Nondwelling Rental	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
<b>100</b>	<b>Total</b>	<b>Rental Income</b>	* \$ 416,400	* \$ 416,400	* \$ -	* \$ -	* \$ -
110	3610	Interest Income	* \$ 2,496	* \$ 2,496	* \$ -	* \$ -	* \$ -
120	3690	Other Income	* \$ 39,425	* \$ 39,425	* \$ -	* \$ -	* \$ -
<b>130</b>	<b>Total</b>	<b>Operating Income</b>	* \$ 458,321	* \$ 458,321	* \$ -	* \$ -	* \$ -
135	-	Grant Revenue	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
<b>137</b>	<b>Total</b>	<b>Operating Income(Incl. grants)</b>	* \$ 458,321	* \$ 458,321	* \$ -	* \$ -	* \$ -
<b>Operating Expenditures - Administration</b>							
140	4110	Administrative Salaries	* \$ 121,748	* \$ 121,748	* \$ -	* \$ -	* \$ -
150	4130	Legal	* \$ 8,000	* \$ 8,000	* \$ -	* \$ -	* \$ -
160	4140	Staff Training	* \$ 6,000	* \$ 6,000	* \$ -	* \$ -	* \$ -
170	4150	Travel	* \$ 800	* \$ 800	* \$ -	* \$ -	* \$ -
180	4170	Accounting Fees	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
190	4171	Auditing Fees	* \$ 13,000	* \$ 13,000	* \$ -	* \$ -	* \$ -
200	4190	Other Admin. Expenses	* \$ 26,459	* \$ 26,459	* \$ -	* \$ -	* \$ -
<b>210</b>	<b>Total</b>	<b>Administrative Expense</b>	* \$ 176,007	* \$ 176,007	* \$ -	* \$ -	* \$ -
<b>Tenant Services</b>							
220	4210	Salaries	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
230	4220	Recreation, Public. & Other	* \$ 6,000	* \$ 6,000	* \$ -	* \$ -	* \$ -
240	4230	Contract Cost	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
<b>250</b>	<b>Total</b>	<b>Tenant Service Expense</b>	* \$ 6,000	* \$ 6,000	* \$ -	* \$ -	* \$ -
<b>Utilities</b>							
260	4310	Water	* \$ 22,500	* \$ 22,500	* \$ -	* \$ -	* \$ -
270	4320	Electricity	* \$ 102,000	* \$ 102,000	* \$ -	* \$ -	* \$ -
280	4330	Gas	* \$ 60,000	* \$ 60,000	* \$ -	* \$ -	* \$ -
290	4340	Fuel Oil	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
300	4350	Labor	* \$ -	* \$ -	* \$ -	* \$ -	* \$ -
310	4390	Other	* \$ 42,400	* \$ 42,400	* \$ -	* \$ -	* \$ -
<b>320</b>	<b>Total</b>	<b>Utilities Expense</b>	* \$ 226,900	* \$ 226,900	* \$ -	* \$ -	* \$ -
<b>Ordinary Maintenance &amp; Operations</b>							
330	4410	Labor	* \$ 90,688	* \$ 90,688	* \$ -	* \$ -	* \$ -
340	4420	Materials	* \$ 12,800	* \$ 12,800	* \$ -	* \$ -	* \$ -
350	4430	Contract Cost	* \$ 57,370	* \$ 57,370	* \$ -	* \$ -	* \$ -
<b>360</b>	<b>Total</b>	<b>Ordinary Maint &amp; Oper. Expense</b>	* \$ 160,858	* \$ 160,858	* \$ -	* \$ -	* \$ -

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**OPERATING BUDGET**

Line No.	Acct. No.	Description	TOTAL HOUSING AUTHORITY PROPOSED BUDGET	Public Housing Mangement Proposed Budget	Section 8 Proposed Budget	Housing Voucher Proposed Budget	Other Programs Proposed Budget
<b>Protective Services</b>							
370	4460	Labor	\$ -				
380	4470	Materials	\$ -				
390	4480	Contract Cost	\$ 300	\$ 300			
400		<b>Total Protective Services Expense</b>	\$ 300	\$ 300	\$ -	\$ -	\$ -
<b>General Expense</b>							
410	4510	Insurance	\$ 40,800	\$ 40,800			
420	4520	Payment in Lieu of Taxes	\$ 11,900	\$ 11,900			
430	4530	Terminal Leave Payments	\$ -				
440	4540	Employee Benefits	\$ 79,132	\$ 79,132			
450	4570	Collection Losses	\$ -				
460	4590	Other General Expense	\$ -				
470		<b>Total General Expense</b>	\$ 131,832	\$ 131,832	\$ -	\$ -	\$ -
480		<b>Total Sum of Routine Expenses</b>	\$ 701,897	\$ 701,897	\$ -	\$ -	\$ -
<b>Rent for Leased Dwellings</b>							
490	4710	Rents to Owners	\$ -				
495	4715	Sect. 8/Housing Voucher Payments	\$ -			\$ -	
500		<b>Total Operating Expense</b>	\$ 701,897	\$ 701,897	\$ -	\$ -	\$ -
<b>Nonroutine Expenditures</b>							
510	4610	Extraordinary Maintenance	\$ -				
520	7520	Replace. of Nonexpendable Equip.	\$ -				
530	7540	Property Betterment & Additions	\$ -				
540		<b>Total Nonroutine Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -
550		<b>Total Operating Expenditures</b>	\$ 701,897	\$ 701,897	\$ -	\$ -	\$ -
<b>Prior Period Adjustments</b>							
560	6010	Prior Period Adjustments	\$ -				
<b>Other Expenditures</b>							
570		Deficiency	\$ -				
580		<b>Total Operating Expenditures</b>	\$ 701,897	\$ 701,897	\$ -	\$ -	\$ -
590		Residual Receipts	\$ (243,576)	\$ (243,576)	\$ -	\$ -	\$ -
<b>HUD Contributions</b>							
600	8010	Basic Annual Contribution	\$ -				
610	8011	Prior Year Adjustment	\$ -				
620		<b>Total Basic Annual Contribution</b>	\$ -				
630	8020	Contribution Earned	\$ 275,000	\$ 275,000			
640		Mandatory	\$ -				
650		Other	\$ -				
660		Other	\$ -				
670		<b>Total Year End Adjustments</b>	\$ -	\$ -	\$ -	\$ -	\$ -
680	8020	<b>Total Operating Subsidy - Current</b>	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -
690		<b>Total HUD Contributions</b>	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -
700		Residual Receipts	\$ 31,424	\$ 31,424	\$ -	\$ -	\$ -